Agency Summary Agency Code: Agency Name:

# JA0 Department of Human Services

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,370	670	2,040	2,510	503	253	0	0	0	3,266	5,306
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	261	731	992	991	101	76	0	0	0	1,168	2,160
(04) Construction	835	6,035	6,870	2,149	303	0	205	0	0	2,657	9,527
(05) Equipment	144	144	288	766	144	0	144	0	0	1,054	1,342
Total:	3,610	7,580	11,190	6,416	1,051	329	349	0	0	8,145	19,335

FU	ND	ING	SCH	HED	UL	E

	Through	Budgeted	- and a grade of the second of	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	3,610	7,580	11,190	6,416	1,051	329	349	0	0	8,145	19,335
Total:	3,610	7,580	11,190	6,416	1,051	329	349	0	0	8,145	19,335

# **Agency Description:**

Department of Human Services (JA)

The Department of Human Services is at the forefront of the District government's effort to meet ever-increasing basic needs for comprehensive human support services to District residents. DHS plans, develops, implements and administers programs that provide assistance to those in need throughout every phase of life, from prenatal care to assistance for the elderly. The department is charged with providing quality comprehensive human support services that enhance the quality of life for disadvantaged District residents.

A few of these programs are (1) specialized assistance to the physically handicapped or developmentally disabled; (2) services to youth with social problems; (3) temporary shelter and financial aid to residents during emergencies; (4) shelter for the homeless; (5) a comprehensive health care system for the elderly and disabled; (6) medical care primarily through a network of health clinics; (7) services to prevent illness and promote better health; (8) care and treatment of the mentally ill; (9) service to victims of alcohol and drug addiction; and (10) special services for pregnant women and new mothers.

To continue to meet the ever increasing needs of District residents and to deliver these services properly, the department must have acceptable facilities as prescribed by federal and District of Columbia codes and standards.



JA0 Agency Summary

Project Code: JB2

JA0

Agency Code: Implementing Agency Code: AM0

Agency Name:

**Department of Human Services** 

Project Name:

**JB Johnson Facility** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

EXPENDITURE SCHEDULE													
The Particular Control of Control	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:		
(01) Design	740	0	740	0	0	0	0	0	0	0	740		
(03) Project Management	0	460	460	460	0	0	0	0	0	460	920		
(04) Construction	0	4,000	4,000	0	0	0	0	0	0	0	4,000		
Total:	740	4,460	5,200	460	0	0	0	0	0	460	5,660		

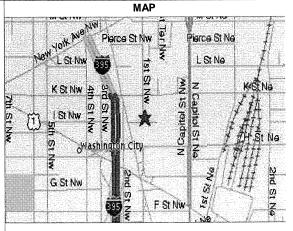
EVERIBITURE COURDING

# **FUNDING SCHEDULE**

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	740	4,460	5,200	460	0	0	0	0	0	460	5,660
Total:	740	4,460	5,200	460	0	0	0	0	0	460	5,660

# **Project Description:**

J.B. Johnson building houses major administrative and operational elements to support critical functions of the agency. This is a fourstory structure with basement and surface parking extending from the building. Built in 1972, the building consists of two (North & South) rectangular wings with a gated entrance and main entrance courtyard. The major capital improvements are ADA/Accessibility, life safety code, and to improve other government regulatory deficiencies, building integrity and functionality. Exterior walls are of precast concrete with aggregate surface and because of deterioration a study is needed to determine the best means of rehabilitation.



Project JB2 w/Subproject

#### **Department of Human Services** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) **Project Code:** Agency Code: SubProject Code: Implementing Agency Code: Fund: FTEs: JB2 37 JA0 AM0 0300 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: JB Johnson Facility Modernization/Renovations **Office of Property Management** Maintenance Costs: Subproject Location: 901 First Street, N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Total 6 Years 2003 Initial Authorization Date: FY 2004 **Cost Element Name:** FY 2003: Budget: Total: FY 2005; FY 2006; FY 2007; FY 2008; FY 2009; FY 2010; Budget: Inital Cost: 3,305 (01) Design 740 740 0 740 Implementation Status: Ongoing Subprojects (03) Project Management 460 460 460 0 0 0 460 0 0 920 Useful Life: 20 (04) Construction 0 4,000 4,000 0 0 0 0 0 0 0 4,000 Ward: Total: 740 4,460 5,200 460 0 CIP Approval Criteria: Court order & Legal Mandates 0 0 460 5,660 Functional Category: Physical Plant Mayor's Policy Priority: Healthy Neighborhoods Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 6 Years Year 5 Year 6 Total Development of Scope: 10/15/02 10/15/03 FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Total: Budget: Budget: Approval of A/E: 12/20/03 GO Bonds - New (0300) 740 4,460 5,200 460 0 460 5,660 0 0 0 0 Notice to Proceed: 02/28/04 Total: 740 4,460 0 5,200 460 0 0 0 460 5,660 Final design Complete: 08/30/04 **OCP Executes Const Contract:** 11/15/04 NTP for Construction: 12/15/04 Construction Complete: 09/15/05 **Project Closeout Date:** 12/15/05 Subproject Description: MAP J.B. Johnson building houses major administrative and operational elements to support critical functions of the agency. This is a four-story structure with basement and surface parking extending from the building. Built in 1972, the building consists of two (North & South) Pierce St Nw Pierce St Ne rectangular wings with a gated entrance and main entrance courtyard. The major capital improvements are ADA/Accessibility, life safety code, and to improve other government regulatory deficiencies, building integrity and functionality. Exterior walls are of precast concrete L St Ne with aggregate surface and because of deterioration a study is needed to determine the best means of rehabilitation. K St Nw 7th St N pitol St Ne I St Nw Scope of Work: Z J.B. Johnson is one of the older elderly care facilities in the Washington DC area. Renovation of the building will allow the facility to be in code compliance. Violations of building codes or other conditions can pose a hazard to residents.

901 First Street, N.W.

F St Nw

G St Nu

Project Code: SB3

JA0

Agency Code: Implementing Agency Code: AM0

Agency Name:

**Department of Human Services** 

Project Name:

**Bundy School Upgrade Life Safety Code** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

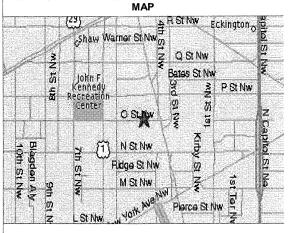
			EVI	CINDITOR	IE SCHEL	JULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	0	100	0	0	0	0	0	0	0	100
(03) Project Management	100	0	100	0	0	0	0	0	0	0	100
(04) Construction	300	0	300	0	0	0	0	0	0	0	300
Total:	500	0	500	0	0	0	0	0	0	0	500

EVDENDITUDE SCHEDULE

			F	UNDING	SCHEDU	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	500	0	500	0	0	0	. 0	0	0	. 0	500
Total:	500	0	500	0	0	0	0	0	0	0	500

## **Project Description:**

Because of the agency's programmatic needs the department is requesting funding of this project so that a reconfiguration of interior space at Bundy can be done along with major upgrade of medical system and to bring the building into ADA Compliance. Bundy School is located at 429 Street NW. it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. of space. The scope of works includes reconfiguration of interior space to the programmatic needs of MRDDA.



Project SB3 w/Subprojects

#### **Department of Human Services** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: 0300 SB3 JA0 AM0 10 Personnel Services: Implementing Agency Name: Project Name: Sub Project Name: Non Personnel Services: Bundy School Upgrade Life Saf Life Saftey Code Office of Property Management Maintenance Costs: Subproject Location: 429 O Street, N.W. Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 2 Year 5 Year 6 6 Years Total Year 3 Year 4 Year 1 Initial Authorization Date: 2003 FY 2004 FY 2005; FY 2006; FY 2007; FY 2008; FY 2009; FY 2010; Budget: **Cost Element Name:** FY 2003: Budget Total: 500 Inital Cost: (01) Design 100 0 100 0 0 0 100 Ongoing Subprojects Implementation Status: 0 0 0 (03) Project Management 100 100 0 0 0 0 n 100 Useful Life: 20 300 0 300 0 0 0 0 0 0 300 (04) Construction Ward: CIP Approval Criteria: Court order & Legal Mandates 500 0 500 0 0 0 0 0 0 0 500 Total: Functional Category: Physical Plant Mayor's Policy Priority: Making Government Work Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Budgeted Through Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: Cost Element Name: FY 2003: FY 2004 FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget Total: Approval of A/E: GO Bonds - New (0300) 500 0 500 0 500 Notice to Proceed: 500 0 500 0 Total: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: **Project Closeout Date:** MAP Subproject Description: Shaw Warner St Nwg Eckinaton The Bundy School is a building that has been in severe disrepair for 20 years. Located at 429 O St NW it houses the staff of the Mentally Retarded Developmental Disability Administration (MRDDA) and contains approximately 35,000 sq. ft. . In a reprogramming effort in 2001 funds were made available for the purpose of designing and rehabilitating the building exterior. Q St Nw Bates St Nw The Department requests funds to accommodate a reconfiguration of interior space to suit the programmatic needs of MRDDA and to St allow for the upgrade of the electrical and HVAC systems and ADA Compliance. Kennedy Recreation ģ Center O St. Nw Scope of Work: Blagden Ab N St Nw 7th St Nw The scope of work will include, but not limited to the following: Ridge St Nw (2) Floors M St Nw Sth St N Life Safety Codes **ADA Compliance** Cooling Plants

Electrical

429 O Street, N.W.

-				
-	rol	ec		
Su	mr	ma	PL /	
vч	****	110	·y	

Project Code: SE4

Agency Code: Implementing Agency Code: JA0 AM0

Agency Name:

**Department of Human Services** 

Project Name: **DC VILLAGE** 

Implementing Agency Name: Office of Property Management

(dollars in thousands)

			EXI	PENDITOR	KE SCHEL	JULE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
(01) Design	0	75	75	0	0	0	0	0	0	0	75
(03) Project Management	0	75	75	0	0	0	0	0	0	0	75
(04) Construction	0	500	500	0	0	0	0	0	0	0	500
Total:	0	650	650	0	0	0	0	0	0	0	650

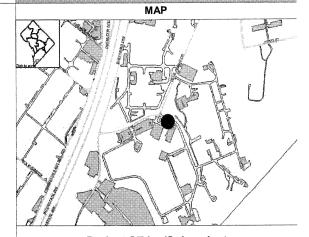
EVERIBITIDE COUEDIN E

# **FUNDING SCHEDULE**

			-								
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	0	650	650	0	0	0	0	0	0	0	650
Total:	0	650	650	0	0	0	0	0	0	0	650

# **Project Description:**

The Village has a number of building areas that are in various need of repairs. This funding will allow DHS/OFM to repair some of the more serious areas and give temporary relief from leaking roofs.



Project SE4 w/Subproject

#### **Department of Human Services** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: SE4 JA0 AM<sub>0</sub> 0300 05 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: DC VILLAGE Roofing Office of Property Management Maintenance Costs: Subproject Location: D.C. Village Milestone Data **EXPENDITURE SCHEDULE** Through Budgeted Year 3 Year 4 Year 5 Year 6 6 Years Total Year 1 Year 2 2004 Initial Authorization Date: FY 2004 **Cost Element Name:** FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: Total: Inital Cost: 650 (01) Design 75 75 0 0 Implementation Status: New 0 0 (03) Project Management 0 75 75 0 0 0 0 0 75 Useful Life: 20 (04) Construction 500 500 0 0 0 500 0 0 0 0 0 Ward: CIP Approval Criteria: Health and Safety Issue Total: 0 650 650 0 0 0 0 0 0 650 Physical Plant Functional Category: Making Government Work Mayor's Policy Priority: **Human Support Services** Program Category: **FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total 10/01/03 Development of Scope: FY 2004 Cost Element Name: FY 2003: **Total:** |FY 2005:|FY 2006:|FY 2007:|FY 2008:|FY 2009:|FY 2010:| Budget: Budget: Approval of A/E: 11/03/03 GO Bonds - New (0300) 650 650 0 650 0 12/03/03 Notice to Proceed: Total: 0 650 650 0 0 0 02/17/04 Final design Complete: OCP Executes Const Contract: 05/24/04 05/31/04 NTP for Construction: 08/31/04 Construction Complete: 08/31/04 **Project Closeout Date:** MAP **Subproject Description:** The Village has a number of building areas that are in various need of repairs. This funding will allow DHS/OFM to repair some of the more serious areas and give temporary relief from leaking roofs. Scope of Work: Scope of Work is to replace and patch some of the more seriously damaged areas of roofing where needed. D.C. Village

Project Code: SF5

JA0

Agency Code: Implementing Agency Code: AM<sub>0</sub>

Agency Name:

# **Department of Human Services**

Project Name: Randall School

Implementing Agency Name: Office of Property Management

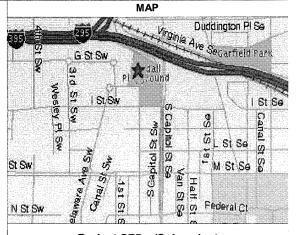
(dollars in thousands)

			EX	PENDITUI	RE SCHE	DULE					
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	25	90	115	0	0	0	0	0	0	0	115
(02) Site	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(03) Project Management	40	75	115	0	0	0	0	0	0	0	115
(04) Construction	0	1,000	1,000	0	0	0	0	0	0	0	1,000
Total	1 065	1 165	2 230	0	0	0	0	0	0	0	2 230

#### **FUNDING SCHEDULE** Through Budgeted Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2003: FY 2004 **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: Budget: GO Bonds - New (0300) 1,065 1,165 2,230 0 0 2,230 0 0 Total: 1,065 1,165 2,230 0 0 2,230

# **Project Description:**

Looking to purchase apartment units to convert them to Single Room Occupancies (SRO).



Project SF5 w/Subproject

#### **Department of Human Services** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTEs: SF5 29 JA0 AM0 0300 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: Randall School Site Acquisition Office of Property Management Maintenance Costs: Subproject Location: 820 Half Street, S.W. **EXPENDITURE SCHEDULE Milestone Data** Budgeted Year 5 Total Through Year 2 Year 3 Year 4 Year 6 6 Years Year 1 2003 Initial Authorization Date: FY 2004 FY 2003: **Cost Element Name:** FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Total: Budget: Inital Cost: 2.230 (01) Design 25 90 115 Implementation Status: Ongoing Subprojects (02) Site 1,000 0 1,000 0 0 0 0 1,000 Useful Life: 20 (03) Project Management 40 75 115 0 0 115 0 Ward: 2 (04) Construction 1.000 0 1.000 0 0 0 0 0 1,000 CIP Approval Criteria: Court order & Legal Mandates Physical Plant Total: 1,065 1,165 2,230 0 0 0 2,230 Functional Category: Mayor's Policy Priority: Making Government Work Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Through Budgeted Year 2 Year 1 Year 3 Year 4 Year 5 Year 6 6 Years Total Development of Scope: 11/01/02 FY 2003: FY 2004 **Cost Element Name:** Budget: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Approval of A/E: N/A GO Bonds - New (0300) 1,065 1,165 2,230 0 0 0 0 0 0 2,230 Notice to Proceed: N/A Total: 1,065 1,165 2,230 0 0 0 0 2,230 Final design Complete: N/A **OCP Executes Const Contract:** N/A N/A NTP for Construction: Construction Complete: N/A Project Closeout Date: N/A **Subproject Description:** MAP Looking to purchase apartment units to convert them to Single Room Occupancies (SRO). Duddington PI Se Virginia Ave Segartield Park G St Sw 31d St Sw Wesley FI I St/Sw St Se Ca 8 Scope of Work: Si Š Ø St Se Scapitol Acquisition of new site. St Sw M St Se Grai St Van St ξ Federal Ct (A) (A) N St Sw 820 Half Street, S.W.

Project Code: SG1

JA0

Agency Code: Implementing Agency Code: TO0

Agency Name:

**Department of Human Services** 

Project Name:

Information Technology

Implementing Agency Name:

Office of the Chief Technology Officer

(dollars in thousands)

EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	505	505	1,010	2,510	503	253	0	0	0	3,266	4,276	
(03) Project Management	121	121	242	531	101	76	0	0	0	708	950	
(04) Construction	535	535	1,070	2,149	303	0	205	0	0	2,657	3,727	
(05) Equipment	144	144	288	766	144	0	144	0	0	1,054	1,342	
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295	

			F	UNDING	SCHEDUI	LE					
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:
GO Bonds - New (0300)	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295

# **Project Description:**

This request is a direct result of the IT assessment conducted in coordination with OCTO and Maximus. More specifically, the exit report from Maximus states the need for a comprehensive and user friendly Welfare Information System that incorporates Welfare-to-Work components and Safe Passages requirements. In fact, this system is integral to the success of Safe Passages, which is a cross agency system that allows for multiple agency collaboration coordination. Furthermore, this system is a core element for integrated case management, which is a portion of the Mayor's policy agenda.



Project SG1 w/Subproject

# Department of Human Services

(dollars in thousands)

### ANNUAL OPERATING BUDGET IMPACT

Dopai dillotte oi riaiti	aii 00: 1:000		(		
Project Code: SG1	SubProject Code: 27	Agency Code: <b>JA0</b>	Implementing Agency Code: TO0	Fund: <b>0300</b>	FTEs: Personnel Services:
Project Name: Information Technology	•	•	olementing Agency Name: lice of the Chief Technology Officer		Non Personnel Services:  Maintenance Costs:
Subproject Location: Citywide		KPENDITURE SCHEDUL	E		Milestone Data

	ACCOUNTS OF THE PARTY OF THE PA		EXI	PENDITUR	RE SCHEE	ULE						
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:		Total Budget:	lr Ir
(01) Design	505	505	1,010	2,510	503	253	0	0	0	3,266	4,276	lr
(03) Project Management	121	121	242	531	101	76	0	0	0	708	950	ι
(04) Construction	535	535	1,070	2,149	303	0	205	0	0	2,657	3,727	٧
(05) Equipment	144	144	288	766	144	0	144	0	0	1,054	1,342	С
Total:	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295	F

- 1		
П	Initial Authorization Date:	2003
et: 276	Inital Cost:	5,515
- 1	Implementation Status:	Under design
50	Useful Life:	10
127	Ward:	CW
342	CIP Approval Criteria:	Health and Safety Issue
295	Functional Category:	Technology
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Human Support Services

	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Development of Scope:
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	FY 2010:	Budget:	Budget:	Approval of A/E:
GO Bonds - New (0300)	1,305	1,305	2,610	5,956	1,051	329	349	0	0	7,685	10,295	Notice to Proceed:
Total:	1 305	1.305	2.610	5.956	1.051	329	349	0	0	7,685	10,295	Final design Complete:

Scheduled

Actual

Notice to Proceed:

Final design Complete:

**OCP Executes Const Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

# **Subproject Description:**

The request for services is to evaluate state-of-the-art options for replacement of the system and to identify an appropriate automation alternative that performs all of the existing ACEDS functionality as well as the tracking of recipients' participation in work activities. The proposed solution may be a transfer of an existing statewide eligibility determination system with modifications to meet the District's unique needs or it may be a customized development.

The evaluation and identification of a solution must be based on a detailed Requirements Analysis and Business Process Review conducted in cooperation with District of Columbia program and project staff. The first phase of this undertaking will result in the development of a request for proposal (RFP). The RFP will become the vehicle for selecting a contractor.

## Scope of Work:

Develop and implement a more state of the art welfare eligibility determination process and corresponding service delivery.



Project Code: SH4

JA0

Agency Code: Implementing Agency Code: AM0

Agency Name:

**Department of Human Services** 

Project Name:

2146 Georgia Avenue, NW

Implementing Agency Name: Office of Property Management

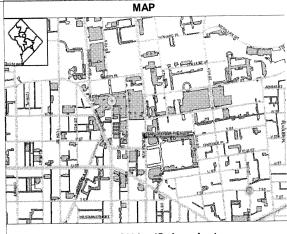
(dollars in thousands)

EXPENDITURE SCHEDULE													
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:		
(01) Design	0	0	0	0	0	0	0	0	0	0	0		
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0		
(04) Construction	0	0	0	0	0	0	0	0	0	0	0		
Total:	0	0	0	0	0	0	0	0	0	0	0		

	FUNDING SCHEDULE													
	Through	Budgeted		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years Budget:	Total Budget:			
Cost Element Name:	FY 2003:	FY 2004	Total:	FY 2005:	FY 2006:	FY 2007:	FY 2008.	F 1 2009.	F 1 2010.	Duuget.	Duuget.			
GO Bonds - New (0300)	0	0	0	0	0	0	0	U	U	U	U			
Total:	0	0	0	0	0	0	0	0	0	0	0			

# **Project Description:**

Twenty One Forty Six Georgia Avenue is a District government owned facility occupied by DHS' Office of Investigations and Compliance and the People Involvement Corp. The facility's backup boiler is dysfunctional, and any unforeseen shutdown of the one operating boiler could ensure dislocation of staff and disruption of work.



Project SH4 w/Subproject

#### **Department of Human Services** ANNUAL OPERATING BUDGET IMPACT (dollars in thousands) Implementing Agency Code: Fund: Project Code: SubProject Code: Agency Code: FTEs: JA0 AM0 0300 SH4 15 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: 2146 Georgia Avenue, NW **Boiler Replacement** Office of Property Management Maintenance Costs: Subproject Location: 2146 Georgia Avenue, N.W. **EXPENDITURE SCHEDULE** Milestone Data Through Budgeted Year 4 Year 6 6 Years Total Year 1 Year 2 Year 3 Year 5 2004 Initial Authorization Date: FY 2004 FY 2003: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: Budget: **Cost Element Name:** Total: 0 Inital Cost: (01) Design 0 Implementation Status: New 0 0 0 0 (03) Project Management 0 0 0 0 Useful Life: 30 0 (04) Construction 0 0 0 0 0 0 0 Ward: CIP Approval Criteria: Facility Improvements Total: 0 0 0 0 0 0 0 0 0 **Functional Category:** Physical Plant Mayor's Policy Priority: Making Government Work Program Category: **Human Support Services FUNDING SCHEDULE** Scheduled Actual Budgeted Year 5 6 Years Total Through Year 1 Year 2 Year 3 Year 4 Year 6 Development of Scope: 10/01/03 FY 2004 Budget: **Cost Element Name:** FY 2003: Total: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: FY 2010: Budget: 11/03/03 Approval of A/E: GO Bonds - New (0300) 0 0 0 0 0 0 0 0 0 0 Notice to Proceed: 12/05/03 0 0 0 0 0 Total: 0 0 02/19/04 Final design Complete: 05/26/04 OCP Executes Const Contract: NTP for Construction: 06/07/04 Construction Complete: 12/06/04 Project Closeout Date: 01/14/05 MAP **Subproject Description:** 2146 Georgia Avenue is a District government owned facility occupied by DHS' Office of Investigations and Compliance and the People Involvement Corp. The facility's backup boiler is dysfunctional, and any unforeseen shutdown of the one operating boiler could ensure dislocation of staff and disruption of work. Scope of Work: The scope of work is to design and construct a boiler system compatible with the building needs. 2146 Georgia Avenue, N.W.